

CITY OF BOERNE

Annual Report

2014-2015

MOVING FORWARD!





Mission Statement
It is the mission of the City of Boerne, Texas, to prepare for and respond to the changing needs of the Boerne community with effective and fiscally responsible municipal services, while furthering our quality of life and preserving our historical and cultural heritage.

Message from the City

Reflecting on 33 years as Boerne's City Manager, I am once again honored to share our various accomplishments from last year. The city team of 250 public service and utility professionals, along with our community partners, are moving forward annually to make Boerne the best of today and tomorrow.

Utility infrastructure improvements continue as we add new residential and commercial customers primarily along State Highway 46 to our east. The new Esperanza master planned community is open for business, and is the first large scale community in the Boerne area to utilize treated water from the city's new wastewater treatment plant for landscape irrigation. With this new reclaimed water supply we have further secured our water future through 2070. The city's utility infrastructure— electric, natural gas, water, reclaimed water, and wastewater are now in place to serve a future population of roughly 45,000 — about three times what we serve today.

Transportation needs are being proactively addressed through our partnerships with Kendall County, the Texas Department of Transportation (TXDOT) and the Alamo Area Metropolitan Planning Organization (AAMPO). Since joining the AAMPO in 2013, we have successfully secured, nearly \$50 million in additional public transportation improvement funding. Major improvements are getting underway at the IH10/Scenic Loop intersection on Boerne's south side. A new frontage road along IH10, just south of Bandera Road, will be complete this year. This project is key to our retail economic goals for development of 500 acres of prime commercial land south of downtown Boerne. Phase 1 of the Herff Road transportation mobility project was completed last year and Phase 2 is underway with an expected completion in summer 2016.

I am extremely proud of our employees for the work they do every day. The Mayor and City Council legislate and provide guidance while being very supportive and engaged. My thanks and appreciation also to our community volunteers serving on Boards and Commissions and to all volunteers that support our departmental goals. Finally, heartfelt thanks to all of our residents for their commitment to Boerne's future.

Ron Bowman

2015 Boerne City Council



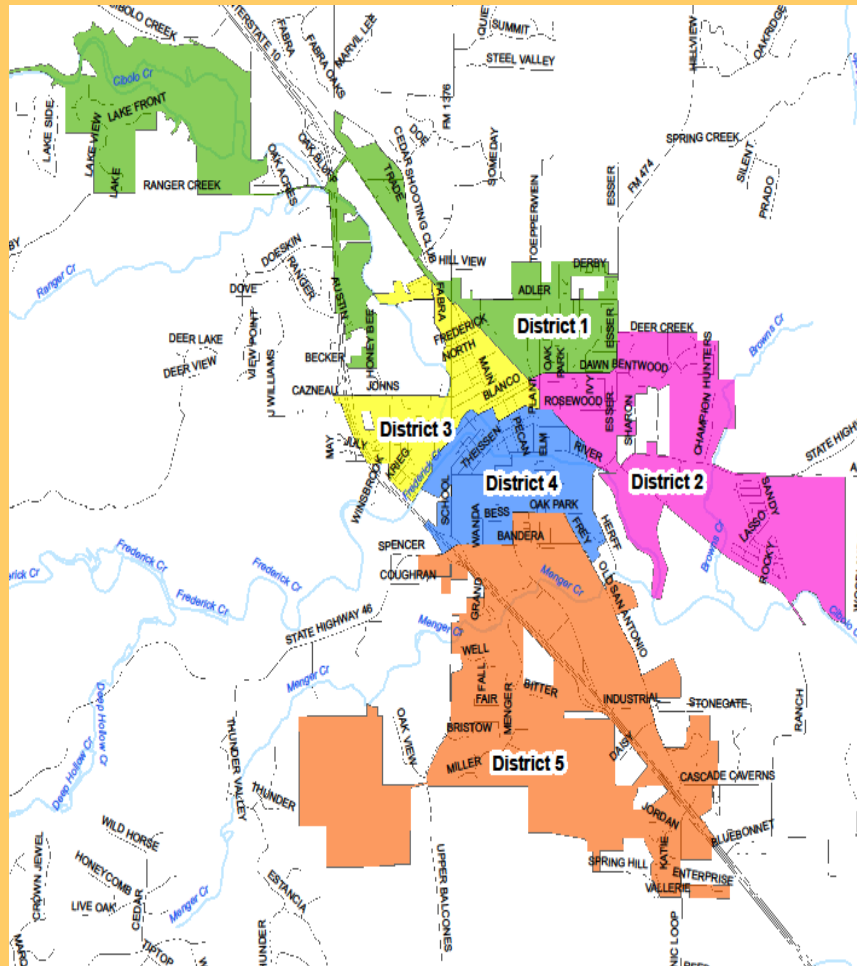
*Mike Schultz
Mayor*



*Jeff Haberstroh
District 1*



*Nina Woolard
District 2*



*Charlie Boyd, IV
District 3*



*Ron Cisneros
District 4*



*Christina Bergmann
District 5*

Boards and Commissions

The City of Boerne has 7 Council appointed boards and commissions:

Convention and Visitors Bureau Advisory Board

Ethics Review Commission

Historic Landmark Commission

Planning and Zoning Commission

Public Housing Authority

Public Library Advisory Board

Zoning Board of Adjustment and Appeals

City's Financial Position

Boerne currently has a bond rating from Moody's Investor Services of "Aa3" on general obligation debt and utility system revenue debt. Fitch Ratings has given the city an "AA -" rating on its general obligation debt and an "A" rating on utility system debt. These excellent ratings are a major acknowledgement of the City's financial management strength and allows the City to issue debt for major projects at very favorable rates.

The adopted FY 2015 budget for the City of Boerne was \$59,720,571. The City's General government and

Utility budgets continued to be strong with a General Government budget of \$22,246,849 and a Utilities budget of \$37,473,722.

The ad valorem tax rate remained the same as the previous year at \$0.4720 per \$100 valuation.



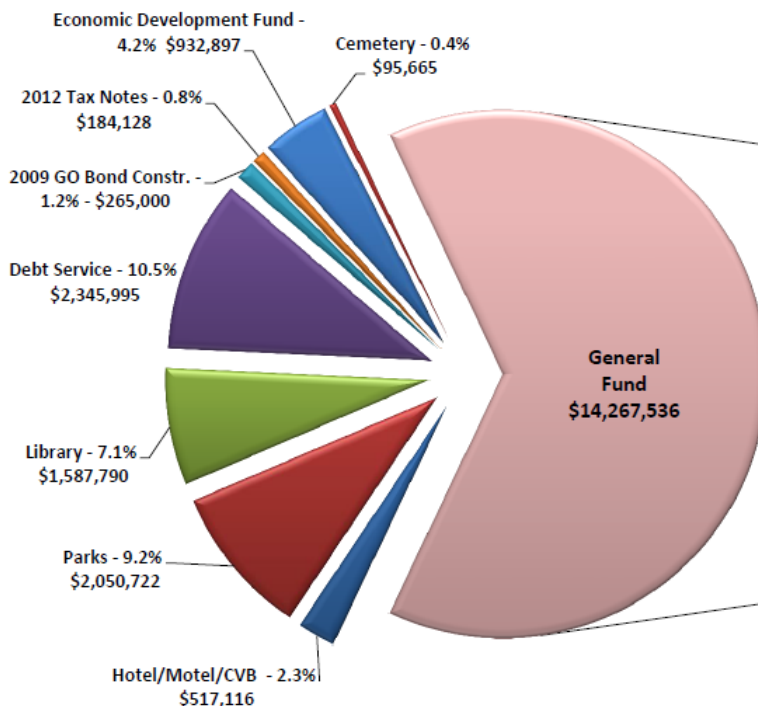
Texas Comptroller
Leadership Circle
Platinum Member



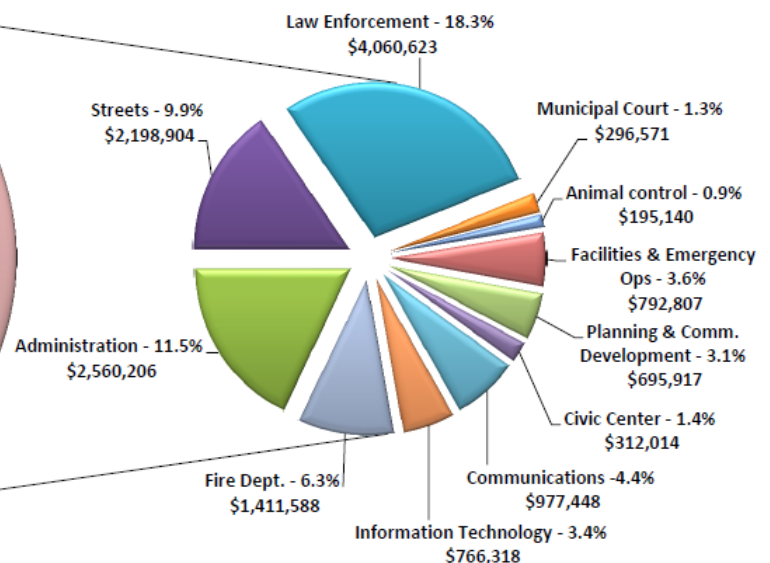
Mayor Mike Schultz presents the Excellence in Financial Reporting Award to Finance Director Sandy Mattick, City Manager Ron Bowman and Deputy City Manager Jeff Thompson recognizing their leadership and commitment to best practices and financial transparency.

FISCAL YEAR 2014 - 2015

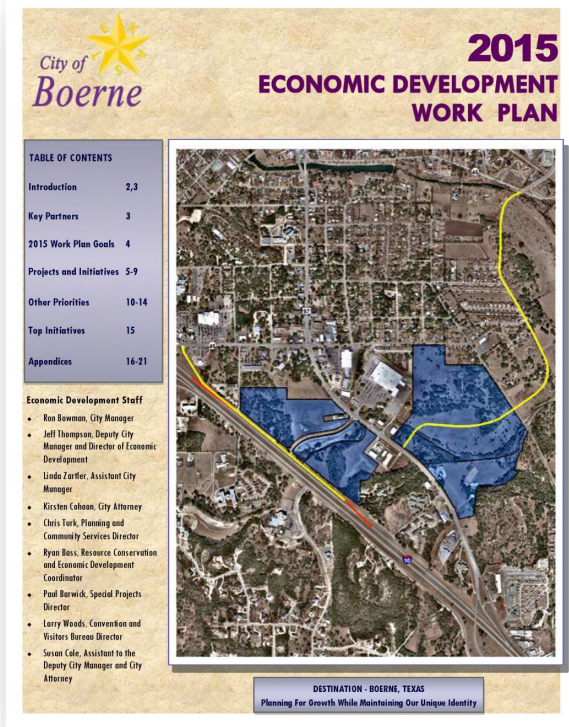
GENERAL GOVERNMENT



GENERAL FUND



Progress as Promised



City Council approved the 2015 Economic Development Work Plan with strategies, projects and other initiatives to achieve the city's economic development goals. The Plan, which is intended to encourage quality economic development in the city, will ultimately provide new ad valorem, sales, and hotel motel tax revenue, as well as electric, water, wastewater, natural gas and reclaimed water utility revenues. The Plan is designed to achieve balanced distribution of ad valorem tax revenues between commercial and residential properties.

Partners include:

- ⇒ Kendall County
- ⇒ Texas Department of Transportation
- ⇒ Alamo Area Metropolitan Planning Organization
- ⇒ Boerne Kendall County Economic Development Corporation (BKCEDC)
- ⇒ Boerne Independent School District
- ⇒ Boerne Chamber of Commerce
- ⇒ GVTC
- ⇒ Guadalupe Blanco River Authority (GBRA)

Top 10 initiatives in the 2015 Economic Development Work Plan included:

1. Progress on the Herff Road Expansion Project
2. Progress on the IH10 Frontage Road Project
3. Completion and implementation of SOBO study area
4. Ongoing Hill Country Mile initiatives with assurance that SOBO does not conflict with these efforts
5. Moving forward on wastewater service to the North Industrial Park
6. Seek and encourage projects which provide for home diversity to include workforce housing
7. Create a Water Supply Plan and continue to leverage reclaimed water system for expansion of potable water system.
8. Implement a business retention and expansion program with Boerne Kendall County Economic Development Corporation and Greater Boerne Chamber of Commerce
9. Encourage gas, wastewater and reclaimed water customer growth
10. Support GigaRegion initiative



The Convention and Visitors Bureau ramped up marketing efforts in a popular Mexican publication to attract more visitors to Boerne.

A year in pictures



Memorial Day flooding filled Boerne City Lake and then some—the playground (under blue canopy) was completely covered while portions of the restroom and pavilion were partially under water.



Coordinated emergency response to natural gas explosion which damaged 3 homes in the Trails of Herff Ranch neighborhood.



Several city team members, including Mayor Mike Schultz, participated in the Chamber's 5th Annual Wild Game Dinner.



The Animal Care Services team safely removed and relocated an alligator from the Kendall County



Held rededication of Veterans Park and Veterans Plaza on Veterans Day with over 300 people attending.

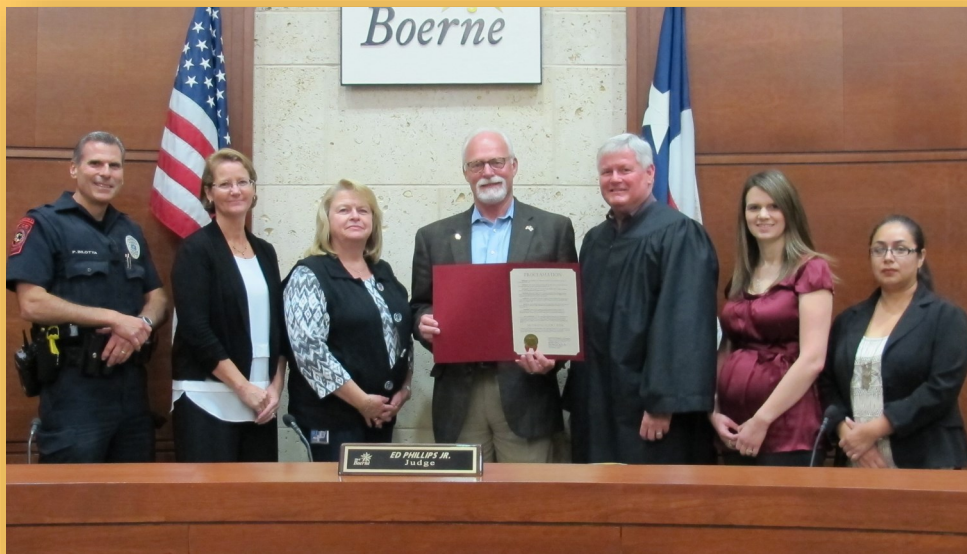
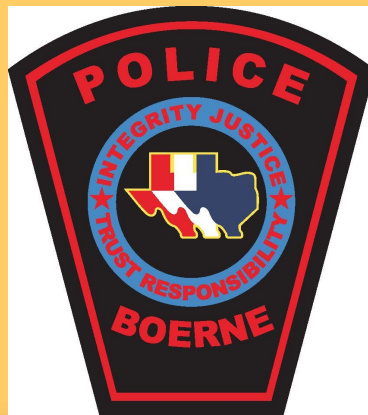
Public Safety is our first priority



Lieutenant Steve Perez graduated from the FBI Academy in October. The Boerne Police Department now has three graduates from the program serving the Boerne community.



Mayor Schultz presents a proclamation to the City's 911 dispatching team recognizing the important work they do.—communicating calmly and effectively during emergency situations.



Celebrating Municipal Court Week - Paul Billota, Court Baliff; Claudia Lemmon, Municipal Court Supervisor; Mayor Mike Schultz, Municipal Court Judge Ed Phillips; Court Clerks Jordan Frantzen and Jennifer Castillo.

Emergency Response—Best in Class

The Boerne Fire Department added one additional full-time firefighter this year. This brings the total number of career firefighters for the department to 12. The Chief, Assistant Chief and 3 shifts working 24 hours on, 48 hours off. Two of the shifts have 3 personnel on duty, while the 3rd shift now has 4 personnel on duty. Approximately thirty volunteer firefighter/EMTs from the Boerne Volunteer FD also provide support throughout the year. The department maintains a Public Protection Class 2 rating from the Texas Insurance Services Office.



Co-sponsored a “Moving Big Water” class with Kendall County concentrating on water shuttle operations, using large tank trucks to haul water, with a goal to maintain 750-1,000 gallons per minute for 2 hours, without interruption. Included 80 first responders from Kendall, Kerr, Bandera and Bastrop counties.



Upgraded the department’s dive / rescue team by training additional personnel as rescue divers. Seven firefighters attended the training, giving the department a total of 10 rescue divers.



Every year the firefighters host Fire Prevention Week activities for elementary students who stop by the station to learn about fire prevention as well as techniques to get out of a smoke and/or fire situation.



Boerne Fire Department was joined by area volunteer fire departments in responding to the house explosion in the Trails of Herff Ranch—1 house was completely destroyed and 2 others were severely damaged. Fortunately there was no loss of life.

Quality of Life in Boerne



THIS PLACE MATTERS
HISTORIC HOMES

NATIONAL PRESERVATION MONTH • MAY 2015

BOERNE, TEXAS

PHOTOGRAPHS BY PAUL BARWICK

GRAPHIC DESIGN BY KRISTY WATSON, POLONYX



Trails, parks and fun take center stage



The Old No. 9 trail got a facelift with a new concrete trail to replace the 10 year old surface.



New Veterans Plaza opened on Veterans Day with new memorial columns, plaques and a Walk of Honor with memorial pavers.



City crews work to keep the River Road Park trail pristine by regularly trapping and relocating hundreds of ducks each year.



Heavy rains during the annual Berges Fest resulted in major turf damage at Main Plaza; area was graded & re-sodded; gazebo was repainted.



2500 — youth and adult sports participants

635 — community education classes

183 — special events, outdoor movies and concerts, facility rentals



Restroom, pavilion, and playground were heavily damaged during Memorial weekend flooding at Boerne City Lake.



Young campers enjoy the great outdoors and learn camping skills during the annual Family Campout at Boerne City lake.



Weihnacht Parade



Pickleball has become the new hot sport for adults looking for a fun and gentle exercise program.

Community Gathering Spot—Patrick Heath Public Library

The Patrick Heath Public Library has been providing free services to city and county patrons since June 2011. The library is operated by a staff of 15, supplemented by a hardy corps of volunteers. During FY2015, more 237,330 items were checked out by more than 18,400 patrons. More than 160,500 people visited the library, with 23,200 patrons attending programs. More than 31,900 sessions were logged on our public computers. Nearly 2,000 newly published titles were added to the collection. The mission — To be the heart and gathering place of the Hill Country community, where anyone of any age may embark on a lifelong journey of learning and find the information they need to spark imagination and encourage curiosity.



The summer reading program continues to grow with varied activities each year for all ages.

Mayor Mike Schultz presents a proclamation to library director Kelly Skovbjerg and members of the library team recognizing National Library Week in April of each year.

P] [PL Patrick Heath
PUBLIC LIBRARY

The world at your command

Awards and Recognitions



The Natural Gas Utility Department once again received a Certificate of Excellence for scoring 100% on the annual system safety and reliability audit.



The Information Technology Team received multiple awards — Texas Association of Government Information Technology Managers Excellence Award for Regional Public Safety Data Exchange & Communication and a Silver Award for the City's website and a Bronze Award for the City's Mobile App, both from Horizon Interactive.



Police Chief James Kohler accepts an award from Tyler Technologies - the Tyler Public Safety 2015 Excellence Award for implementing Tyler Public Safety software and using iPads for better in-field efficiencies.



TREE CITY USA®



**Platinum
Member
City 2015**



**National Award
2015**

Recognizing Outstanding Participation In
'America's Night Out Against Crime'

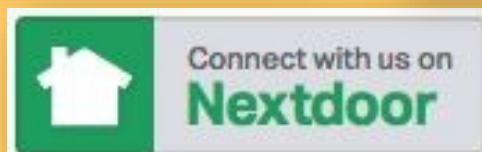
Presented by



TO
BOERNE, TX

Community Engagement

Not only does Boerne use its own award winning website and mobile app to provide information to the community, various city departments also use a variety of social media platforms to engage with citizens, share information and educate about important city issues and events.



Boerne Utilities—A full services provider

Boerne Utilities is a municipally owned utility providing electricity, natural gas, water, wastewater, reclaimed water, and solid waste collection services. A fourth source of water, non-potable treated water, is now available from the city's new wastewater treatment and recycling center. Approximately 5,000 homes on the east side of Boerne will have purple pipe providing this reclaimed water for all outdoor landscape irrigation. Boerne's water future is secure through 2070.



Boerne Utilities Customer Growth

	<u>2014</u>	<u>2015</u>	<u>% increase</u>
Electric	5,074	5,202	2.52%
Gas	1,587	1,725	8.70%
Water	5,136	5,390	4.95%
Wastewater	4,862	5,056	4.00%
Garbage & Recycling	3,729	3,953	6.04%



Mayor Mike Schultz recognizes the city's Electric and Natural Gas teams during National Public Power and Natural Gas Safety week in October.



School Street got a much needed makeover to improve safety and prolong the life of this well-traveled roadway.

City of Boerne Annual Report for Fiscal Year 2014-2015

City of Boerne
402 E. Blanco Road
Boerne, TX 78006
830-249-9511

